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Programme planning

Consolidated report on the changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2010-2011

Report of the Secretary-General**

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* A/64/50.

** The present report is issued in line with the provisions of resolutions 58/269 and 62/224 regarding the role of the Committee for Programme and Coordination in the planning and budgetary process.

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Overview

1. In its resolution 63/247, the General Assembly adopted the strategic framework for the period 2010-2011 (A/63/6/Rev.1). It is recalled that the Assembly, in its resolutions 58/269 and 62/224, requested the Committee for Programme and Coordination, in performing its programmatic role in the planning and budgeting process, to review the programmatic aspects of new and/or revised mandates subsequent to the adoption of the biennial programme plan, as well as any differences that arose between the biennial programme plan and the programmatic aspects of the proposed programme budget.

2. New and/or revised mandates affect the programme narratives of the approved strategic framework for the period 2010-2011 under programme 24, Management and support services. In this case, the programme plan has been revised for each of the affected subprogrammes of programme 24, and the present consolidated document has been prepared for review by the Committee for Programme and Coordination and the General Assembly. For each affected subprogramme, introductory information is provided, including references to related new and/or revised mandates that give rise to the programmatic adjustments.

3. It is understood that any subsequent modifications to the programme narratives will be taken into account by the General Assembly at its sixty-fourth session when it reviews the proposed programme budget for the biennium 2010-2011.

Programme 24
Management and support services

4. Programmatic narratives have been revised under subprogramme 3, Human resources management, and subprogramme 4, Support services. In addition, a new section E, Office of Information and Communications Technology, is included with a subprogramme 5, Information and communications technology strategic management and coordination, and subprogramme 6, Information and communications technology operations. The additional section E and related subprogrammes reflect the creation of the Office of Information and Communications Technology by the General Assembly in its resolution 63/262.

5. Under subprogramme 3, Human resources management, it is recalled that in the context of the first performance report for the biennium 2008-2009 (A/63/573), proposals were presented for modifications to the organizational structure that were necessary to ensure alignment with functional priorities and maximum support for the Secretary-General's human resources reform effort and an equitable division of accountability and responsibility among the new organizational units of the Office. The General Assembly, in its resolution 63/263, took note of the first performance report of the Secretary-General and endorsed the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its related report (A/63/620). Subsequent to the changes reported in and approval of the first performance report, the Office of Human Resources Management has again reviewed its structure and the programme of work for the biennium 2010-2011 in line with the provisions of Assembly resolution 63/250 and proposes further realignment and modification of the functions and responsibilities among its

organizational units, including the establishment of a new component to subprogramme 3, namely, human resources information systems.

6. As concerns the revisions under subprogramme 4, Support services, these stem from General Assembly resolution 63/262 whereby the Assembly decided to establish the Office of Information and Communications Technology as an independent organizational unit under a separate budget section, to be headed by the Chief Information Technology Officer. By the same resolution, the Assembly also requested the Secretary-General to submit a revised strategic framework to the Committee for Programme and Coordination at its forty-ninth session in the light of the programmatic aspects of the revision arising from the creation of the Office. In this regard, section E, Office of Information and Communications Technology, comprising subprogrammes 5 and 6, is proposed to be added to programme 24. With the establishment of the Office, the information and communications technology services component is no longer under the responsibility of the Office of Central Support Services of the Department of Management. In order to reflect the changes to the information and communications technology component, as approved by the Assembly in its resolution 63/262, the programme of work under subprogramme 4, Support services, component a, Information and communication technology services, is proposed to be moved to the new section E and renamed as subprogramme 6, Information and communications technology operations. No change in the scope or content of the renamed subprogramme is proposed.

7. At the same time, it is proposed to create a new subprogramme 5 under section E, to reflect the new responsibilities of the Office of Information and Communications Technology for setting the overall strategic direction for the Secretariat and coordination of Organization-wide information and communications technology activities.

8. As a consequence of the changes indicated above, at the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi the programme of work under the former component a, Information and communication technology services, of subprogramme 4, Support services, would be reflected under the new subprogramme 6, Information and communications technology operations, with no change to the scope or content of the component.

9. The changes described above are summarized below:

As reflected in A/63/6/Rev.1	*Proposed*
Programme 24, Management and support services	Programme 24, Management and support services
A. Headquarters	A. Headquarters
Subprogramme 3, Human resource management (comprised of four components)	Subprogramme 3, Human resource management (comprised of five components)
Component 1: policy and strategic planning	Component 1: policy
Component 2: recruitment and staffing	Component 2: strategic planning and staffing

As reflected in A/63/6/Rev.1	*Proposed*
Component 3: learning and development	Component 3: learning, development and human resources services
Component 4: medical services	Component 4: medical services
	Component 5: human resources information systems (new component)
Subprogramme 4, Support services	Subprogramme 4, Support services
Component 1: information and communications technology services	Component 1: information and communications technology operations (moved from subprogramme 4, Support services, and renamed as subprogramme 6 under the proposed new section E, Office of Information and Communications Technology)
Component 2: other support services	Delete words "Component 2: other support services"
B. United Nations Office at Geneva	B. United Nations Office at Geneva
Subprogramme 4, Support services (Geneva)	Subprogramme 4, Support services (Geneva)
Component 1: information and communications technology services	Component 1 to be moved and included in subprogramme 6, Information and communications technology operations
Component 2: other support services	Delete words "Component 2: other support services"
C. United Nations Office at Vienna	C. United Nations Office at Vienna
Subprogramme 4, Support services (Vienna)	Subprogramme 4, Support services (Vienna)
Component 1: information and communications technology services	Component 1 to be moved and included in subprogramme 6, Information and communications technology operations
Component 2: other support services	Delete words "Component 2: other support services"
C. United Nations Office at Nairobi	C. United Nations Office at Nairobi
Subprogramme 4, Support services (Nairobi)	Subprogramme 4, Support services (Nairobi)
Component 1: information and communications technology services	Component 1 to be moved and included in subprogramme 6, Information and communications technology operations
Component 2: other support services	Delete words "Component 2: other support services"

As reflected in A/63/6/Rev.1	*Proposed*
	E: Office of Information and Communications Technology (proposed as a new section E of programme 24) Subprogramme 5: Information and communications technology strategic management and coordination (new subprogramme) Subprogramme 6: Information and communications technology operations (previously approved as component 1 of subprogramme 4, to be moved and renamed as subprogramme 6, under section E)

A. Headquarters

Subprogramme 3
Human resources management

Component 1: policy (previously, policy and strategic planning)

Objective of the Organization: To promote the course of the Organization towards highly effective human resources management in an environment with multifaceted challenges and complex interrelationships, and to meet evolving organizational needs while promoting increased transparency, responsibility, accountability and equity in the workplace.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Closer consistency of the Administration's position with regulations, rules, policies, guidelines and practices of the Organization, and minimized compensation payable by the Organization with respect to contested administrative decisions	(a) (i) Improved effectiveness of written and oral legal advice to departments, offices and personnel on cases involving disputed issues and allegations of misconduct, including sexual exploitation (ii) Improved legal representation of the Administration's position in proceedings at the first instance level in the internal justice system in relation to suspensions of action and appeals
(b) Improved processing of appeals	(b) Increased percentage of cases to which replies are made within 90 days
(c) Improved conditions of service of locally recruited staff at non-Headquarters duty stations	(c) Improved promulgation of salary scales for locally recruited staff at non-Headquarters duty stations

Strategy

10. This component of subprogramme 3 is the responsibility of the Human Resources Policy Service, comprising the Conditions of Service Section, the Administrative Law Unit and the Policy Support Unit, of the Office of Human Resources Management. Pursuant to General Assembly resolution 63/250, particular attention will be paid to policy and integrated support services in the areas of human resources planning, information management and the monitoring of delegated authority. Emphasis will be placed on ensuring quality support and guidance in the formulation of human resources policy, in particular in the strengthening of organizational capacity and performance; institutionalizing human resources planning, including succession planning and strategic workforce planning; and strengthening the monitoring function. Attention will also be paid to developing proposals to the General Assembly on human resources management policies; enhancing coordination with other organizations of the United Nations common system with respect to the implementation of system-wide policies regarding salaries, allowances and conditions of service of staff as established by the Assembly and the International Civil Service Commission; and providing advisory services in respect of Secretariat staff worldwide. Efforts will be pursued to strengthen the role of the Office of Human Resources Management as the central authority responsible for developing human resources policy, providing interpretative guidance and delegating human resources authority throughout the Secretariat. In the area of human resources policy development and the provision of interpretative guidance, the focus will be on the implementation of the new streamlined contractual arrangements and harmonized conditions of service under one new set of staff rules and three types of contractual arrangements.

Component 2: strategic planning and staffing (previously, recruitment and staffing)

Objective of the Organization: To support the sound management of human resources in the Organization, to realign the workforce profile of the Secretariat through planning to meet evolving organizational needs while promoting increased transparency, responsibility and accountability, and, with respect to staffing, to pay due regard to the principle of equitable geographical distribution in accordance with Article 101, paragraph 3, of the Charter of the United Nations.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved recruitment, placement and promotion as well as facilitation of greater geographical representation and gender balance of staff	(a) (i) Increased number of departments and offices that conduct systematic succession planning (ii) Increased number of departments that, in partnership with the Office of Human Resources Management, apply strategic recruitment and achieve recruitment targets towards improving geographical distribution and gender balance

		(iii) Increased number of nationals from unrepresented and underrepresented Member States, including developing countries, in the Secretariat, especially at senior management levels
		(iv) Reduction in the average number of days a post remains vacant in the Secretariat at all duty stations
		(v) Increased number of qualified candidates identified through competitive examinations for the Secretariat as a whole
		(vi) Increased number of young professionals available for recruitment, including by improved and more extensive outreach
(b) Improved human resources planning	(b)	(i) Increased number of departments and offices that achieve at least 70 per cent of their objectives in departmental human resources action plans
		(ii) Reduced difference between the planned and achieved goals in human resources
(c) Improved monitoring of delegated authority in human resources	(c)	(i) Increased percentage of departments and offices expressing satisfaction with support provided in the implementation of monitoring recommendations

Strategy

11. This component of subprogramme 3 is the responsibility of the Strategic Planning and Staffing Division of the Office of Human Resources Management. The component supports the ongoing reform effort of the Secretary-General aimed at the development of a more productive, flexible and results-oriented Organization, as described in his report entitled "Investing in people" (A/61/255 and Add.1 and Add.1/Corr.1) and as guided by Member States in General Assembly resolutions 61/244 and 63/250. It supports the sound management of the Organization through strengthened workforce planning, recruitment of the right staff, at the right time, for the right place throughout the global Secretariat, the continued provision of integrated global analysis, forecasts and projections, and supporting the monitoring of human resources management performance and delegated authority. Efforts will be made to strengthen the role of the Office of Human Resources Management as a central authority for strategic workforce planning, recruitment and monitoring in order to increase the Organization's ability to attract and retain high quality staff and to develop operational policies to enhance strategic workforce planning, staffing and monitoring. Human resources planning will continue to support the human resources action plans throughout the Secretariat, including field missions, and special attention will be given to building human resources planning capacity. The Division will work with programme managers to monitor the implementation of

delegated human resources management authority and ensure that authority is exercised in accordance with established policies and procedures. Advice and support to departments and offices for proper exercise of delegated authority and building of monitoring capacity will be provided. Partnerships with Member States, departments and other organizations to conduct outreach campaigns and identify high quality candidates will be strengthened. Full utilization of existing rosters and implementation of measures to improve geographical distribution and gender balance in the global Secretariat will be promoted. Competitive examinations for recruitment to the Professional category and other examinations, tests and assessments will be conducted. Conditions for the proper functioning and membership of the central review bodies will be enhanced and programmes to enhance the capacity of their membership and that of interdepartmental expert groups through training and advisory support will be implemented.

Component 3: learning, development and human resources services

Objective of the Organization: To promote organizational culture change in the Secretariat, to support the sound management of human resources in the Organization with respect to recruitment and staffing, and to build a multi-skilled, versatile and mobile staff to address new requirements and needs.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increased staff participation in and successful completion of learning and career development programmes managed by the Office of Human Resources Management (ii) Increase in the average number of training and other staff development activities per staff member
(b) Improved working environment	(b) Increased percentage of staff expressing satisfaction with the working environment, including with programmes that encourage and support mobility

Strategy

12. This component of subprogramme 3 is the responsibility of the Learning, Development and Human Resources Services Division of the Office of Human Resources Management. The emphasis will be placed on developing the current and future human resources of the Organization by strengthening the integration of the core and managerial competencies into all human resources systems, including recruitment, performance appraisal, career development and training; managing the Organization's staff, management and leadership development programmes; providing support for the career development of staff; implementing mechanisms to encourage mobility to meet organizational needs and to foster a more versatile, multi-skilled workforce; enhancing performance management; supporting staff in balancing their professional and personal lives; and providing staff advisory services. Emphasis will be placed on working in partnership with programme managers to

carry forward the human resources management reform programme to foster the excellence of the Organization's workforce.

Component 4: medical services

13. No changes are proposed in the scope of this component to that approved in the strategic framework for the period 2010-2011.

Component 5: human resources information systems (new component)

Objective of the Organization: To ensure that information and communications technology systems of the Office support human resources functions throughout the United Nations Secretariat.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capabilities for a modernized recruitment, planning, career development and performance management process	(a) Increased percentage of duty stations and field missions using standard and integrated processes, systems and support
(b) Improved human resources reporting	(b) Increased percentage of departments using the self-service human resources reporting facility
(c) Streamlined human resources applications support and round-the-clock support	(c) (i) Reduction in response time for talent management support (ii) Reduction of average turnaround time for talent management support (iii) Reduction of average turnaround time for Integrated Management Information System script migration support
(d) Improved backup support resources for all critical Office of Human Resources Management systems	(d) Reduction in time when service is unavailable to users

Strategy

14. Component 5, Human resources information systems, is the responsibility of the newly constituted Human Resources Information Systems Section. The Section will focus on consolidation of human resources information in order to improve the operation of human resources functions through centralized management, cross-training and improved coordination of continuing education and training, establishment of backup resources to provide continuous operational support for mission-critical systems, and the definition of a coherent vision and the development of an information technology strategy for the Office that is consistent with the anticipated implementation of human resource reforms and enterprise resource planning. Emphasis will be placed on coordination of services; establishment of standard system platforms and tools; ensuring that sufficient controls are implemented across all mission critical systems; reviewing and compiling current business requirements of the Office in order to streamline processes; actively participating in the implementation of enterprise resource planning; and ensuring that significant system developments are supportive of implementation of human resource reforms.

Subprogramme 4
Support services

15. Component 1, Information and communications technology services, is moved from subprogramme 4 and is now reflected under the new section E of programme 24 and renamed subprogramme 6, Information and communications technology operations.

B. United Nations Office at Geneva

16. Component 1, Information and communications technology services, of subprogramme 4 is now included in subprogramme 6, Information and communications technology operations.

C. United Nations Office at Vienna

17. Component 1, Information and communications technology services, of subprogramme 4 is now included in subprogramme 6, Information and communications technology operations.

D. United Nations Office at Nairobi

18. Component 1, Information and communications technology services, of subprogramme 4 is now included in subprogramme 6, Information and communications technology operations.

E. Office of Information and Communications Technology
(proposed new section)

Subprogramme 5
Information and communications technology strategic management and coordination

Objective of the Organization: To facilitate the achievement of the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened programme-driven information and communications technology management and governance structures that better align information and communications technology activities to the needs of the Secretariat	(a) Increased number of proposed initiatives that are subject to governance review
(b) Development of an overall strategy and programmes for knowledge management, resource management and infrastructure management	(b) Increased number of new services made available through the knowledge management, resource management and infrastructure management programmes

Strategy

19. The subprogramme is the responsibility of the Office of Information and Communications Technology, pursuant to General Assembly resolution 63/262. The Office will focus on integrating information and communications technology functions across the Secretariat, achieving coherence in and coordination of these functions of the Organization, establishing an operationally effective information and communications technology governance structure with clear lines of authority and accountability, and fostering deeper coordination and collaboration within and across United Nations organizations in all matters related to information and communications technology, in accordance with the information and communications strategy approved by the Assembly. In this context, the efforts will focus on:

(a) Development of a global management structure and governance structures;

(b) Establishment of strategic programmes for knowledge management, resource management and infrastructure management.

Subprogramme 6
Information and communications technology operations

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management and provision of services	(a) Increased number of services automated
(b) Improved services provided by the Office of Information and Communications Technology in meeting the strategic goals of the Organization	(b) Increased number of services that meet expected service levels
(c) Increased responsiveness in closing operational gaps	(c) (i) Increased number of services provided according to best practices, as determined by organizations of recognized international stature, such as the International Organization for Standardization (ii) Increased number of substantive projects developed and implemented

Strategy

20. The subprogramme is the responsibility of the Office of Information and Communications Technology under the strategic direction of the Chief Information Technology Officer. The emphasis of the work programme, as described below, will be on:

(a) Translating the Organization's functional and operational requirements into effective and efficient acquisition and implementation of information and communications technology solutions, with a focus on improving the management of information and resources;

(b) Identifying service requirements and defining commensurate delivery and support activities and structures;

(c) Defining comparable levels of performance with industry benchmarks and monitoring performance;

(d) Promoting the appropriate use of open-source software in the Secretariat;

(e) Enhancement of service and performance management.

Legislative mandates

Subprogramme 3
Human resources management

General Assembly resolutions

49/222 A and B	Human resources management
51/226	Human resources management
52/252	Revisions to article I of the Staff Regulations and chapter I of the 100 series of the Staff Rules of the United Nations
53/221	Human resources management
55/258	Human resources management
57/305	Human resources management
58/144	Improvement of the status of women in the United Nations system
59/266	Human resources management
60/238	Human resources management
61/239	United Nations common system: report of the International Civil Service Commission
61/244	Human resources management

61/262	Conditions of service and compensation for officials other than Secretariat officials: members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda
61/274	Comprehensive proposal on appropriate incentives to retain staff of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia
63/250	Human resources management

Subprogramme 5
Information and communications technology strategic management and coordination

General Assembly resolutions

52/12 A and B	Renewing the United Nations: a programme for reform
57/304	Information and communication technology strategy
59/275	Programme planning
60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report
62/250	Support account for peacekeeping operations
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity

Subprogramme 6
Information and communications technology operations

General Assembly resolutions

57/304	Information and communication technology strategy
58/272	Special subjects relating to the proposed programme budget for the biennium 2004-2005 (section I, information and communication technology strategy)
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity